

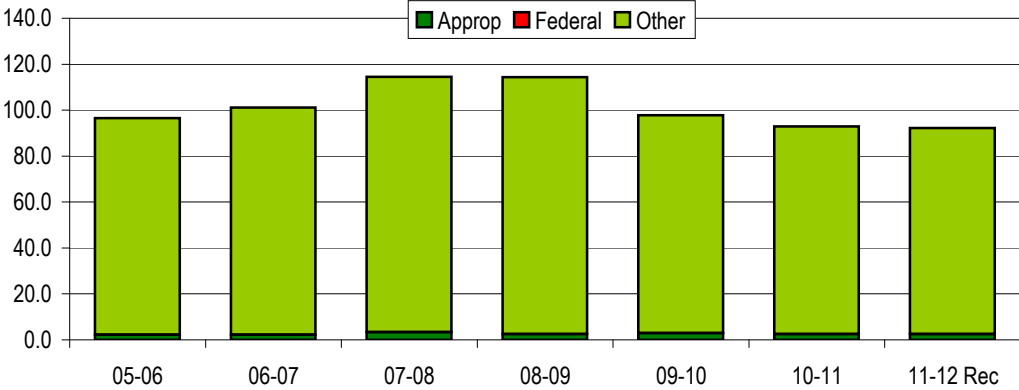
DEPARTMENT OF GENERAL SERVICES

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$96.6	\$101.1	\$114.5	\$114.4	\$97.7	\$92.9	\$0.0	\$92.2	-5%
Approp	2.2	2.3	3.4	2.5	2.9	2.5	0.0	2.5	13%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
Other	94.4	98.9	111.1	111.9	94.8	90.4	0.0	89.7	-5%

Other Revenue reflects charges to state agencies for services

POSITIONS									
Total	558	559	567	558	555	523	-	508	-9%
FT	557	558	566	557	554	522	-	507	-9%
PT	1	1	1	1	1	1	-	1	0%



MAJOR PROGRAMS

Motor Vehicle Management	Printing and Media Services
Property Management	Warehousing and Distribution
Postal Services	Purchasing

BASE REDUCTIONS (Recurring)	Cumulative Total	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Program Area	(\$197.9K)	(\$0.7K)	(3)	\$0.0K	0	(\$94.8K)	(48)	\$8.7K	12	\$0.0K	0	\$0.0K	0	(\$102.4K)	(32)
Eliminate Div. of Records Mgmt- contract for services		-	(3)	-	-	-	-	-	-	-	-	-	-	-	-
Results in \$146,400 in "other revenue" savings															
Administration operational expenditures		(\$0.7K)		-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Reductions-not continued															
Abolish performance-based budgeting position		-	-	-	-	(\$8.7K)	(1)	\$8.7K	1	-	-	-	-	-	-
Administrative positions		-	-	-	-	(\$86.1K)	(33)	-	11	-	-	-	-	-	-
Results in \$1.5M in "other revenue" savings															
Extend motor vehicle replacement cycle		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Results in \$7.4M in "other revenue" savings															
Merge Property Utilization & Warehouse Admin.		-	-	-	-	-	(14)	-	-	-	-	-	-	-	-
Results in \$1.5M in "other revenue" savings															
Purchasing - General Fund subsidy		-	-	-	-	-	-	-	-	-	-	-	-	(\$22.0K)	-
Buyout Related Reductions		-	-	-	-	-	-	-	-	-	-	-	-	(\$80.4K)	(32)
Streamline services in Warehouse Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Results in \$3.8M in "other revenue" savings															
Eliminate Swipe and Ride Employee Transit Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-
\$.5M state savings in Facilities Revolving Fd.															

PROPOSED CAPITAL IMPROVEMENTS	Total	State	Bonds	Federal	Other
Capital Improvements - Facilities Revolving Fund - 1 project	\$0.0M	\$0.0M	\$3.0M	\$0.0M	\$0.7M
Motor Vehicle Management Relocation					

IMPROVEMENT HISTORY

Equipment Replacement

\$975,000 FY 07-08 Printing (\$420,000) and Food Services (\$555,000) (NR)

Photographic Services

\$57,200 FY 07-08 Photographer position (Rec)

PERFORMANCE MEASURES	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Percent increase in businesses completing certification as minority-owned, woman-owned or small business	25.00%	38.40%	19.21%	8.90%	29.00%	
Property Management will operate at a cost of less than 70% of the latest standard rate published by BOMA	66.10%	57.55%	58.63%	65.23%	63.00%	
Percent of cost of state mail verses USPS average annual cost per piece of first class mail			79.13%	80.80%	79.02%	
Term contracts processed within 60 days of request for goods / non-professional services over \$25,000 (\$5,000 prior to FY08-09)	78.00%	75.28%	78.46%	40.60%	82.00%	
Daily average MVM lease rate charge for state use as a percentage of the daily industry lease rate change	52.08%	31.10%	44.09%	59.69%	44.20%	